

Regional Organizations and Contributions

Description: Regional Organizations include a number of separate organizations to which the County is either a member or contributes as a funding resource. For example, the Metropolitan Washington Council of Governments is a multi-governmental organization that supports many of Loudoun County's planning efforts. The Northern Virginia Regional Park Authority, as another example, is a collective effort of all Northern Virginia governments to provide recreational and park opportunities for the member jurisdictions. Other organizations contribute to the education, health and/or well being of Loudoun citizens.

The County provides funding allocations to human service regional organizations based on available resources. Allocations are subject to annual review and decision, and allocations may be subject to reduction or discontinuation. An allocation in one year does not guarantee future allocations.

FY 07 funding requests from human services regional organizations were evaluated using the following factors:

- The organization's mission is consistent with the County's overall service mission.
- There is documented need for the organization's program or service.
- There are demonstrated positive results of the program or service.
- The program or service provides a direct benefit to Loudoun residents.
- The program or service enhances County functions.
- There are documented efforts by the organization to secure funding from other sources.
- The percentage of County funding to the organization's total funding has generally remained constant over the last 3 years.
- The organization has the administrative resources to administer funds and to implement/oversee the program or service.

Additionally, beginning in FY 07, funding increases from one year to the next will generally not exceed the Washington-Baltimore Metro area CPI increase. Therefore, the most recent CPI of 3.6% was approved for the majority of FY 07 regional organization requests.

Departmental Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Operations & Maintenance	\$2,853,711	\$3,065,308	\$3,474,269	\$4,307,687	\$4,446,381
Total Expenditures:	\$2,853,711	\$3,065,308	\$3,474,269	\$4,307,687	\$4,446,381
Local Tax Funding:	\$2,853,711	\$3,065,308	\$3,474,269	\$4,307,687	\$4,446,381

FY 07 Board Action: The FY 07 Adopted budget includes \$1,502,961 for contributions to organizations that do not have a contract or agreement with the County. Organizations in which Loudoun is an active member and for which a formal contract/agreement for funding exists are funded at \$2,943,420. Enhancements approved by the Board of Supervisors in the FY 07 budget include \$25,000 for La Voz for a part time executive director, \$7,777 for the Loudoun Arts Council to enhance youth programs, \$50,000 for Loudoun Cares to support the multi-tenant nonprofit center initiative, and \$65,805 for the Loudoun Museum for museum revitalization, renovation and personnel costs.

Regional Organizations

Agency Name: All-Night Graduation Parties
FY 06 Adopted: \$4,000
FY 07 Adopted: \$4,000

Agency Description: This program provides graduating high school seniors with a safe, supervised all-night graduation celebration in an alcohol-free and drug-free environment. Activities, contests, prizes and food are offered to the students. The participating County high schools include: Broad Run, Loudoun County, Loudoun Valley, Park View, Potomac Falls, Heritage, Dominion and Stone Bridge. The adopted funding is \$500 for each school with a graduating senior class.

Agency Name: Bluemont Concert Series
FY 06 Adopted: \$36,000
FY 07 Adopted: \$37,296

Agency Description: Founded in 1976, the Bluemont Concert Series is organized to encourage and present a wide variety of affordable high quality cultural events and activities for families in the communities of Loudoun County and in the northwest and central Virginia regions. Bluemont presents four major program areas: Artist-In-Education, Summer Concerts, Healthcare Benefits and Community Special Events. Bluemont has become one of the foremost community event planning and marketing organizations in Loudoun County and the region and has presented 5,650 events in 80 communities to an estimated 2,766,358 visitors and residents. Bluemont has built a strong partnership with local governments, businesses and community organizations that enables the organization to continue to provide quality services throughout the County, such as First Night Leesburg, Round Hill Hometown Festival, Purcellville Days and the Loudoun Youth Soccer event. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: Blue Ridge Speech and Hearing
FY 06 Adopted: \$113,260
FY 07 Adopted: \$117,337

Agency Description: Blue Ridge Speech and Hearing Center has been providing speech and hearing services to Loudoun County residents for over 40 years. The organization provides hearing screenings and evaluations, hearing aid sales and service, assistive listening device sales and service, speech evaluations, speech therapy, accent modification and dysphagia (swallowing) treatment. These services are provided at little or no cost to those who are unable to afford them. The Center projects an additional 11% increase in clients for 2007 and an additional 6% in 2008. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: Brain Injury Services, Inc.
FY 06 Adopted: \$17,945
FY 07 Adopted: \$18,591

Agency Description: The mission of Brain Injury Services, Inc. (BIS) is to provide survivors of brain injuries and their families with individualized case management services, education and advocacy. Through identifying, planning, coordinating and monitoring services and resources, case managers are able to assist individuals with brain injuries attain their own goals and remain in the most integrated setting. Outcomes include employment, volunteer work and other meaningful productive activities in the community of the individual's choice. In the past few years, BIS has partnered with the Commonwealth of Virginia in providing space for their vocational rehabilitation staff to provide vocational services to Loudoun citizens with brain injuries. Forty-five Loudoun County residents were served by this agency in the past year. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Regional Organizations

Agency Name: Capital Hospice
FY 06 Adopted: \$6,998
FY 07 Adopted: \$7,250

Agency Description:

Capital Hospice, previously known as the Hospice of Northern Virginia, strives to improve care for those facing life-limiting illnesses through direct support of patients and their families. Capital Hospice provides hospice care for Loudoun residents with the majority receiving care in their own homes. Capital Hospice also provides services to residents at Falcon's Landing, Heritage Hall, Loudoun Nursing and Rehab Center, Sunrise Countryside, Sunrise Leesburg, Morningside House, Meadow Glen and Loudoun Hospital. Services include a palliative care consulting group that addresses pain and other symptom management needs for chronically seriously ill patients. Other services include bereavement counseling and education programs for health care professionals, social workers and clergy addressing end of life care. In FY 05, 4,532 patients and their families were provided assistance. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: First Night Leesburg
FY 06 Adopted: \$2,250
FY 07 Adopted: \$2,331

Agency Description:

Each year, First Night Leesburg provides a five-hour celebration of the arts on New Year's Eve, emphasizing quality entertainment from local residents and top quality entertainers for a family oriented, alcohol-free event. Support from the County helps maintain a low entry fee. First Night Leesburg is organized by a volunteer committee that coordinates over 100 volunteers and 500 volunteer hours. Attendance ranges from 3,500 to 7,000 depending on the weather. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: Good Shepherd Alliance
FY 06 Adopted: \$75,000
FY 07 Adopted: \$77,700

Agency Description:

The Good Shepherd Alliance organization provides emergency housing, food, clothing, transportation, children's programs and counseling for the homeless of Loudoun County. It also operates a thrift store which helps the homeless and those impoverished and having special needs for clothing, furniture and household items. The agency operates a Drop-In Center in Leesburg and provides case management, access to mail boxes, storage lockers, telephones, and internet access to assist with job searches. It also provides laundry and shower facilities. In 2004, the agency's efforts housed and fed 194 people for a total bed stay of 9,054 nights and 22,635 meals. Of the 194 people, 115 were men, 52 were women and 27 were children, of whom seven attended Loudoun County Public Schools. The agency served 270 people in 2005 and is expected to serve 289 in 2006. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: Greater Washington Initiative
FY 06 Adopted: \$22,500
FY 07 Adopted: \$23,310

Agency Description:

The Greater Washington Initiative is the exclusive regional economic development marketing organization representing Northern Virginia, Suburban Maryland and the District of Columbia. The Initiative markets Loudoun County's many business and lifestyle attributes to national and international business executives and site selection consultants using media relations, advertising, marketing events in the U.S. and Europe, and by conducting and distributing research. The Initiative works with the Department of Economic Development to facilitate visits by corporate decision makers who are evaluating locations for operations and facilities in the region. The Initiative was created in 1994 as a five-year marketing program and includes local government jurisdictions and private corporations. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Regional Organizations

Agency Name: La Voz of Loudoun
FY 06 Adopted: \$0
FY 07 Adopted: \$25,000

Agency Description: La Voz is a community based organization that acts as a conduit between the Hispanic and immigrant populations, government agencies and other groups in order to promote self-sufficiency through outreach, education, advocacy, and programs that strengthen family networks. The organization works to unite the community by assisting immigrants and their families in the process of integration into the greater Loudoun community by stressing the values of financial planning, education and strong family networks for immigrant families to achieve success. The organization works closely with other groups, such as the County's Department of Social Services. La Voz provides programs such as leadership development, community forums and dialogues, and consultation and presentation to interested groups. The FY 07 budget provides funding for a part-time executive director who will pursue grants and other funding sources, further develop the long term strategic plan, initiate the opening and expansion of the Newcomer Welcome Center and initially manage the volunteer program.

Agency Name: Legal Services of Northern Virginia
FY 06 Adopted: \$75,000
FY 07 Adopted: \$77,700

Agency Description: Legal Services of Northern Virginia (LSNV) was established to serve individuals who, without legal assistance, face the loss or deprivation of a critical human need – food, shelter, medical care, income, family stability or personal safety. LSNV seeks to achieve equal access to the civil justice system for those residents of Loudoun County. These services are provided without charge to the clients and provide assistance in family law, housing law, elder law, public benefits, child advocacy, employment, consumer law, and AIDS/HIV matters. In FY 05, LSNV handled 451 cases and assisted 1,143 County residents. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: Loudoun Abused Women's Shelter
FY 06 Adopted: \$47,908
FY 07 Adopted: \$49,632

Agency Description: The mission of Loudoun Abused Women's Shelter (LAWS) is to serve women and children who are victims of domestic violence, sexual assault, and child abuse and to advocate for women and children by educating the community about these issues and working towards the elimination of personal and societal violence. LAWS serves Loudoun residents at the shelter and at the Community Services Center in Leesburg with a 24 hour crisis line, shelter, food, emergency clothing, counseling, support groups, information and referral services, and advocacy. Free legal services and representation are provided for domestic violence, sexual assault, and stalking victims. Other services include LAWS Youth and Children's Services, the Loudoun County Nurturing Program, LAWS Sexual Assault Services, LAWS Hispanic Services and the Teen Violence Prevention Program. The organization assisted 1,542 clients in FY 05, and the projection for FY 06 is 1,600. Local funding is also used a match for funds received from the Commonwealth of Virginia. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Regional Organizations

Agency Name: Loudoun Arts Council
FY 06 Adopted: \$2,223
FY 07 Adopted: \$10,000

Agency Description: The Loudoun Arts Council (LAC) promotes the development of artistic expression throughout the County and advocates for and assists arts organizations and individual artists, providing education, information, research and communications. LAC sponsors Excellence in the Arts, the annual arts competition for high school sophomores, juniors and seniors school in Loudoun County; ArtShare, a program which offers financial assistance to nonprofits organizations such as the Loudoun Symphony, and the Travis Film Festival. The organization produces the Arts Advance Newsletter; the LAC Directory, which is provided to libraries, government offices and schools as a source of artists, performers and venues; and maintains the LAC website for outreach and education. LAC administers the Leesburg's First Friday monthly events, partners with local artists to bring artwork into Loudoun workplaces and hosts events such as the Designer Showhouse Fundraiser. The for FY 07 budget provides funding to enhance programs such as the Excellence in the Arts competition for high school students, which supports the goals of the Loudoun Youth Initiative.

Agency Name: Loudoun Cares
FY 06 Adopted: \$25,000
FY 07 Adopted: \$75,000

Agency Description: Loudoun Cares provides a nonprofit health and human services center that includes comprehensive information and referral services benefiting Loudoun residents. The agency is working with twelve agency partners in efforts to relocate to a common facility, a multi-tenant nonprofit center. The agency has secured a \$100,000 Federal appropriation toward the new facility. Loudoun Cares has established the first local Information & Referral (I & R) telephone help line for area residents requiring information about health and human service programs. 1,500 people are projected to be assisted in 2005 and 3,000 in 2006. The organization was awarded \$49,000 in CDBG funds for FY 06 to provide for a bilingual expansion of the I & R line. The FY 07 budget provides funding to support the multi-tenant nonprofit center concept, including use of these dollars as a leverage to secure other financing.

Agency Name: Loudoun Community Free Clinic
FY 06 Adopted: \$75,000
FY 07 Adopted: \$77,700

Agency Description: Loudoun Community Free Clinic provides healthcare for Loudoun County residents who do not have health insurance and do not qualify for Federal or State health care coverage. The Clinic works out of donated space and operates with volunteer physicians, nurses, phlebotomists, pharmacists, interpreters and admissions staff. A paid staff of three provides for operational support. The Clinic provides medical services including physical examinations, laboratory testing and dispensing of pharmaceuticals. Physicians refer patients for further tests if warranted. The Clinic is open for patients two nights and one day each week. 2,800 were served in FY 05 and 3,200 are projected for FY 06. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: Loudoun Fair and Associates
FY 06 Adopted: \$400
FY 07 Adopted: \$414

Agency Description: Loudoun Fair and Associates' goal is to foster and encourage youth in agriculture, home economics, forestry, and other clubs through the showcase of youth achievements at the yearly County fair. The contribution helps offset the carnival waiver fees. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Regional Organizations

Agency Name: Loudoun Literary Council
FY 06 Adopted: \$6,676
FY 07 Adopted: \$6,916

Agency Description: The Loudoun Literacy Council is the only community based organization in Loudoun County providing language and literacy services and is dedicated to enabling immigrants and native English speaking adults to learn and/or improve their ability to speak, read and write in English. The family literacy component works with at-risk children and their families to help establish a literacy rich environment in the home. The Council offers instruction to adults in English as a Second Language (ESL), GED preparation, Basic Literacy (grades 0-4), citizenship and health literacy. Pertinent issues and life skills are built into lessons to address the immediate needs of students while working towards long-term advancement. The Council trains and supports community volunteers in their roles as adult tutors. Also, in the area of Family Literacy, the Council has partnered with Chevy Chase Bank since November 2005 to address the financial literacy needs of the adults in the family. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: Loudoun Museum
FY 06 Adopted: \$232,241
FY 07 Adopted: \$298,046

Agency Description: Loudoun Museum preserves, protects and conserves the County's material heritage, serves as Loudoun's main artifact repository, provides access to collections for residents and the general public through displays and special programs, and functions as a major educational resource center on local historic information. The Museum designs and markets programs specifically for young families with school children, created and brought the *Braddock's March* program to elementary and middle schools, and held two children's camps. The Town of Leesburg leases the Loudoun Street building and log cabin to the Museum for \$1.00. The County's contribution supports staff and operational costs for the operation of the Museum. The adopted budget provides additional funding to account for museum revitalization and renovation and personnel costs.

Agency Name: Loudoun Small Business Development Center
FY 06 Adopted: \$115,000
FY 07 Adopted: \$119,140

Agency Description: The Loudoun County Small Business Development Center educates and assists small business owners in increasing their opportunity for entrepreneurial success. The Center provides management counseling, technical assistance and training to businesses that need assistance, serves 25% of one-person businesses in the County and has the largest number of clients among all SBDCs in Northern Virginia. The Center's training program is provided by volunteers and covers such topics as taxation/bookkeeping, financing/business plan development, website design, human resources, business law, site location and communications. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: Loudoun Volunteer Caregivers
FY 06 Adopted: \$27,800
FY 07 Adopted: \$28,800

Agency Description: Loudoun Volunteer Caregivers (LVC) provides the frail elderly and adults with disabilities with assistance to maintain independence and quality of life through volunteers. LVC provides assisted transportation to critical and non-critical medical appointments, grocery shopping for clients, meal preparation, chores, yard work, simple home repairs, respite for family caregivers and visits to adult care facilities and mental health group homes. LVC receives referrals from and collaborates with many agencies, including Parks, Recreation and Community Services' Aging Services Division, Adult Protective Services program in Family Services, and MHMRSAS. Over 75% of all referrals originate with these agencies. In FY 05, LVC provided 305 one-way dialysis trips and approximately 2,500 one-way trips to medical appointments. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Regional Organizations

Agency Name: Metropolitan Washington Ear
FY 06 Adopted: \$832
FY 07 Adopted: \$862

Agency Description: The Metropolitan Washington Ear provides free multimedia reading and information services to the residents of Loudoun County who are visually impaired or who have physical disabilities preventing them from reading print material. The services provided include Dial-In Newspaper and Magazine Services, a 24 hour Radio Reading service, and Look-Up service for access to the Yellow Pages and the *Washington Post*. Services are provided by volunteer readers. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: Mother Net/Healthy Families Loudoun (MN/HFL)
FY 06 Adopted: \$50,000
FY 07 Adopted: \$51,800

Agency Description: MN/HFL is a community based family support program for at-risk pregnant women, teens, and new parents and their children who face any of a number of social, ethnic, economic and situational risk factors that compromise their health and quality of life. MN/HFL offers intensive case management and home visitation for high risk parents and support groups which are open to the Hispanic community. Family centered preventive services encompass a wide range of health and social factors and are intended to significantly reduce the need for future intervention. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Agency Name: Northern Virginia Family Services
FY 06 Adopted: \$35,000
FY 07 Adopted: \$45,000

Agency Description: Northern Virginia Family Services empowers individuals and families to improve their quality of life and to promote community cooperation and support in responding to family needs. Some of the programs the agency provides to Loudoun residents are Loudoun Kids Health Partnership, Early Head Start-Loudoun, Loudoun Accessible Medication program, Family Counseling, Therapeutic Foster Care, the Family Loan and Vehicles for Change. Additional funding will be used to expand the Early Head Start-Loudoun program and as potential matching funds for outside grants.

Agency Name: Northern Virginia Resource Center for the Deaf
FY 06 Adopted: \$28,000
FY 07 Adopted: \$29,008

Agency Description: The Northern Virginia Resource Center for the Deaf empowers deaf and hard of hearing individuals and their families through services which include information, education, outreach, advocacy, and a community center. The County's contribution partially supports a contractual outreach position, materials, supplies, education and central office staff. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Regional Organizations

Agency Name: Town of Purcellville/Purcellville Teen Center
FY 06 Adopted: \$0
FY 07 Adopted: \$20,000

Agency Description:

The Board approved a number of enhancements in connection with the Loudoun Youth Initiative (LYI), a consortium of involved citizens representing government, business, faith-based, education, civic and youth organizations, who are committed to coordinating and implementing substantial resources to address challenges identified by Loudoun's youth

The Regional Organization component for the Youth Initiative enhancement package includes funding for the Purcellville Teen Center. This teen center operates Friday nights in the Purcellville Skate Rink and offers two sessions per week. The program runs on Friday evenings from 7-11 p.m. with youth in grades 9-12 attending from 9:30-11 p.m. The average weekly attendance is 228 middle school age youth and 50 high school age youth. Transportation is provided free to all participants, with an average of 20 youth taking advantage of this opportunity each week. The program was started using funds from COPS's Federal Drug-Free Community Grant. The grant expired in September 2005. The program is staffed by volunteers, with between 10 and 15 volunteers each week. The adopted funding provides replacement and upgrading supplies and furnishings at the Purcellville Skate Rink which are currently utilized by program participants.

Agency Name: Town of Leesburg for School Resource Officers
FY 06 Adopted: \$240,000
FY 07 Adopted: \$240,000

Agency Description:

The contribution to the Town of Leesburg for School Resource Officers (SRO) is considered a regional organization contribution. This contribution provides 50% of the cost for SROs at Simpson Middle School, Harper Park Middle School, Heritage High School, Loudoun County High School and Smart's Mill Middle School

Agency Name: Washington Airport Task Force
FY 06 Adopted: \$15,000
FY 07 Adopted: \$15,000

Agency Description:

The Washington Airports Task Force is a non-profit corporation dedicated to increasing the region's international air service at Washington Dulles International Airport. Funding from Loudoun County assists in the development of air services to build Washington Dulles International Airport into a major international crossroads and gateway for the United States and the mid-Atlantic region. The contribution amount is based on Loudoun's population and number of air travelers.

Agency Name: YMCA of Loudoun
FY 06 Adopted: \$43,560
FY 07 Adopted: \$45,128

Agency Description:

The YMCA of Loudoun County provides community programs to help nurture the healthy development of children, encourage positive behavior and strengthen families. The outreach programs are focused on developing self-esteem and building confidence. The County's contribution is for the YMCA's Big Friends Program, which is an adult/child mentoring program for children aged 7 to 15 from single parent and/or dysfunctional families. The adopted budget applies a 3.6% adjustment in line with the regional Consumer Price Index.

Regional Organizations

Contractual Agreements

Loudoun is a participating member of the following organizations and has a formal contract or agreement:

Agency Name:	Birmingham Green
FY 06 Adopted:	Northern Virginia Health Care Center Commission (Nursing Home Facility) \$148,132
FY 07 Adopted:	\$189,231
	Birmingham Green Adult Care Residence (formerly the District Home)
FY 06 Adopted:	\$185,530
FY 07 Adopted:	\$388,666
Agency Description:	Birmingham Green provides nursing home services to indigent and low-income residents of the region. The organization provides nursing care with a 180 bed nursing home licensed by the Virginia Department of Health. The separate assisted living facility for adults is licensed by the Virginia Department of Social Services. This request will be used to cover operating costs for Loudoun Residents under a service agreement. The cost is based on actual bed usage by Loudoun residents who are not covered by General Relief Grants. During FY 06 Loudoun is projected to have an average bed utilization at the nursing facility of 26 and at the assisted living facility of 7.6. For FY 07, utilization at the nursing facility is expected to be 26 and 12 at the assisted living facility. The added utilization of the assisted living facility will be possible due to a 28 bed expansion of the facility currently under construction. Loudoun County's share of the cost of construction is \$150,000, which is included in FY 07 Adopted Fiscal Plan.
Agency Name:	Metropolitan Washington Council of Governments (MWCOC)
FY 06 Adopted:	\$190,709
FY 07 Adopted:	\$205,698
Agency Description:	MWCOC is a regional organization of the Washington area's major local governments including the District of Columbia, Virginia jurisdictions, and Maryland jurisdictions. As the official regional planning organization for the Washington Metropolitan area, COG works on regional issues such as growth, transportation, the environment, public safety and housing. Loudoun's general local contribution is based on its pro-rata share of the population of the metropolitan area. Loudoun's share of the various COG regional funds in which it participates is based on sharing arrangements approved by the participating member jurisdictions.
Agency Name:	Northern Virginia Community College
FY 06 Adopted:	\$245,004
FY 07 Adopted:	\$264,409
Agency Description:	The mission of the Northern Virginia Community College (NVCC) is to ensure that individuals in the Northern Virginia area are given an opportunity for the continuing development and extension of their skills and knowledge through programs and courses of instruction up to the Associate Degree level. Allocation of Loudoun's share is based on an approved population-based formula by contributing jurisdictions of which Loudoun County is a participating member.
Agency Name:	Northern Virginia Regional Commission
FY 06 Adopted:	\$108,638
FY 07 Adopted:	\$131,285
Agency Description:	The Northern Virginia Regional Commission is a public body created in 1969 to "promote the orderly and efficient development of the physical, social and economic elements of the district." NVRC serves as a neutral forum for decision-making, and provides professional and technical services and analyses at the request of member governments. The work of the Commission is supported by annual contributions from local government members, appropriations from the Virginia General Assembly, and by grants from Federal and State governments and private foundations.

Regional Organizations

Agency Name: Northern Virginia Regional Park Authority
FY 06 Adopted: \$ 997,868
FY 07 Adopted: \$1,100,687

Agency Description: The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional special purpose agency established for the purpose of providing a system of regional parks for the Northern Virginia area. The Authority strives to offer regionally significant parks, open space and recreation opportunities and facilities not provided by local parks and recreation departments. NVRPA currently operates 19 regional parks and several additional recreation facilities. There are approximately 2,418 acres of NVRPA parks and easements that are utilized and preserved in Loudoun County. NVRPA earns 80% of its gross revenues for operations, relying on member jurisdictions to provide the remaining 20%. The amount requested from each jurisdiction is based on the most current population figures provided by the U. S. Census Bureau. Loudoun County has been a participating member jurisdiction since 1972.

Agency Name: Occoquan Watershed Monitoring Program
FY 06 Adopted: \$11,189
FY 07 Adopted: \$11,943

Agency Description: The Occoquan Watershed Monitoring Program is a multi-jurisdictional program established for the purpose of monitoring and protecting water quality. The County's contribution is determined by a 1988 funding agreement with the Occoquan Watershed Monitoring Subcommittee of the Virginia State Water Control Board.

Agency Name: Peumansend Creek Regional Jail Authority Service Agreement
FY 06 Adopted: \$556,729
FY 07 Adopted: \$563,501

Agency Description: The County entered into a regional jail service agreement with the Cities of Alexandria and Richmond and the Counties of Arlington, Caroline, and Prince William to construct and operate a medium security regional detention facility located at Fort A. P. Hill in Caroline County. The land for the construction of the jail has been donated by the Federal Government. The regional jail is a 350 bed facility, of which Loudoun has been allocated 40 beds. Each of the participating jurisdictions is committed to funding a portion of the capital and operating costs, based on the prorata share of the total costs of the facility. Revenue bonds were issued by the Authority to finance the capital costs of the facility. The County is billed annually for its prorated share of the operating costs.

Agency Name: Town of Hamilton (Sewer)
FY 06 Adopted: \$88,000
FY 07 Adopted: \$88,000

Agency Description: The contribution to the Town of Hamilton (Sewer) is considered a regional organization contribution. This contribution consists of the County's commitment to provide a portion of the Town of Hamilton's debt service on a \$2.8 million loan from the Virginia Department of Environmental Quality. The loan, which has an interest rate of three percent and a term of 20 years, is for the construction of sewer lines and improvements to the Hamilton Sewer plant. More information on this project may be found on page 656 in Volume 2.

Regional Organizations and Contributions

PROGRAM EXPENDITURE DETAIL

Organization	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Contractual Agreements					
Birmingham Green Assisted Living	\$67,680	\$74,513	\$118,467	\$148,132	\$388,666
No. VA Health Center Commission	123,105	197,903	182,845	185,530	189,231
Metropolitan Wash Council of Governments	142,000	160,992	174,200	190,709	205,698
No. VA Community College	187,111	204,889	225,706	245,004	264,409
No. VA Regional Commission	63,814	68,242	88,395	108,638	131,285
No. VA Regional Park Authority	667,393	779,379	829,745	997,868	1,100,687
Occuquan Water Monitoring Program	9,734	10,219	10,713	11,189	11,943
Peumansend Creek Regional Jail	533,095	529,512	544,319	556,729	563,501
Town of Hamilton Sewer District Contribution	<u>88,000</u>	<u>88,000</u>	<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
Subtotal Contractual Agreements:	\$1,881,932	\$2,113,649	\$2,262,390	\$2,531,799	\$2,943,420
 Total Contractual Agreements:	 \$1,881,932	 \$2,113,649	 \$2,262,390	 \$2,531,799	 \$2,943,420

Regional Organizations and Contributions

PROGRAM EXPENDITURE DETAIL – Continued

Organization	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
<i>Community Grant Fund Applicants</i>					
Economic Development					
Greater Washington Initiative	\$25,000	\$22,500	\$22,500	\$22,500	\$23,310
Loudoun Small Business Development Center	115,000	115,000	115,000	115,000	119,140
Washington Airport Task Force	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Subtotal Economic Development:	\$140,000	\$137,500	\$152,500	\$152,500	\$157,450
Recreation/Arts					
All-Night Graduation Party	\$3,000	\$3,500	\$4,000	\$4,000	\$4,000
Bluemont Concert Series	40,000	36,000	36,000	36,000	37,296
First Night Leesburg	2,500	2,250	2,250	2,250	2,331
Loudoun Arts Council	2,470	2,223	13,223	2,223	10,000
Loudoun Fair and Associates	500	450	400	400	414
Loudoun Museum	258,046	232,241	243,041	232,241	298,046
Mill Run Elementary School Running Track	0	0	9,000	0	0
Public Private Facility Operations	0	0	0	459,517	0
Town of Purcellville/COPE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>
Subtotal Recreation/Arts:	\$306,516	\$276,664	\$307,914	\$736,631	\$372,087
Health and Welfare					
Blue Ridge Speech and Hearing	\$113,260	\$113,260	\$113,260	\$113,260	\$117,337
Brain Injuries Services Partnerships	17,945	17,945	17,945	17,945	18,591
Capital Hospice (Hospice of No. VA)	6,998	6,998	6,998	6,998	7,250
Children's Home Society of VA	778	778	778	778	0
Good Shepherd Alliance	0	0	75,000	75,000	77,700
Health Systems Agency of No. VA	5,308	22,380	0	0	0
La Voz	0	0	0	0	25,000
Legal Services of No. VA, Inc.	69,410	69,410	75,008	75,000	77,700
Loudoun Abused Woman's Shelter	37,908	37,908	47,908	47,908	49,632
Loudoun Cares, Inc.	0	0	25,000	25,000	75,000
Loudoun Childcare Network	0	0	16,500	16,500	0
Loudoun Community Free Clinic	46,148	46,148	75,000	75,000	77,700
Loudoun Literacy Council	6,676	6,676	6,676	6,676	6,916
Loudoun Volunteer Caregivers	27,800	27,800	27,800	27,800	28,800
Metropolitan Washington Ear, Inc.	832	832	832	832	862
Mother Net/Healthy Families Loudoun	25,000	25,000	50,000	50,000	51,800
No. VA Family Services	15,000	15,000	20,000	35,000	45,000
No. VA Resource Center for the Deaf	28,000	28,000	28,000	28,000	29,008
Potomac Watershed Roundtable	0	0	0	1,500	0
YMCA of Loudoun	<u>48,400</u>	<u>43,560</u>	<u>43,560</u>	<u>43,560</u>	<u>45,128</u>
Subtotal Health and Welfare:	\$449,463	\$461,695	\$630,265	\$646,757	\$733,424
Leesburg Police School Resource Officers (SROs)					
Leesburg Police School Resource Officers	<u>\$75,800</u>	<u>\$75,800</u>	<u>\$113,700</u>	<u>\$240,000</u>	<u>\$240,000</u>
Subtotal Leesburg Police School Resource Officers	\$75,800	\$75,800	\$113,700	\$240,000	\$240,000
Total Community Grant Fund:	\$971,779	\$951,659	\$1,204,379	\$1,775,888	\$1,502,961

Regional Organizations and Contributions

Landfill Fee Waivers

Under the Board of Supervisors' policy, an organization that meets all three of the following criteria is eligible to apply for a waiver of the landfill fee:

1. Grant requests are confined to those organizations currently receiving the fee waiver or parties expressing interest in receiving the fee waiver.
2. Organization must be a governmental entity or nonprofit organization with Internal Revenue Service 501.c.3. status.
3. Organization must provide a service for the public good. This must be explained in writing on the application for the fee waiver.

Organizations interested in applying for, or currently receiving, the landfill fee waiver apply on a biennial basis. The deadline to apply for a landfill fee waiver for the FY 07/08 biennium was September 28, 2005. Over 40 organizations applied for consideration to receive the landfill fee waiver from the County in FY 07 and FY 08. The fee waiver requests are included in the FY 07 Adopted Fiscal Plan. Typical organizations that receive the landfill fee waiver include Loudoun County Government agencies, towns in the County, Volunteer Fire and Rescue Companies, other government entities and nonprofit organizations. All requests for fee waivers were granted in full for the FY 07/08 biennium with the exception of the Virginia Department of Transportation (VDOT), whose fee waiver request was cut in half. The total estimated annual landfill fee waiver for FY 07 is \$1,144,510 and \$1,219,632 for FY 08, based on the projected amount of waste to be disposed of at the County landfill as reported on the fee waiver applications. Approximately 56% of the requested waivers in the FY 07/08 biennium relate to Loudoun County Government agencies and the Public School System. 25% of the requested waivers are for other government agencies, 15% for Town governments, and 4% for local non-profits and Volunteer Fire Companies. In FY 05, nearly \$1.5 million in landfill fees were waived, which is 40% more than the approved FY 05 amount of \$1,069,453.

Regional Organizations and Contributions

Landfill Fee Waiver for FY 04-08	Total Estimated Annual Landfill				
Organization	Fee Waiver - FY 04	Fee Waiver FY 05	Fee Waiver FY 06	Fee Waiver FY 07	Fee Waiver FY 08
<u>Loudoun County Government and Public Schools</u>					
Loudoun Animal Care & Control	\$55	\$44	\$44	\$165	\$165
Loudoun Central Garage	400	275	275	110	110
Loudoun County Fire Rescue Center/ Volunteer Rescue	48	330	330	0	0
Loudoun General Services	7,440	9,350	9,625	94,380	103,785
Loudoun Housing Services	4,680	3,355	3,355	0	0
Loudoun Solid Waste Management	23,600	29,700	29,700	131,450	131,450
Loudoun Parks & Recreation Dept.	16,375	12,375	15,675	22,275	26,400
Loudoun Sheriff's Community Workforce	1,615	1,403	1,500	0	0
Loudoun County Public Schools	568,260	298,760	328,240	387,132	425,844
Loudoun Social Services Dept.	55	55	55	440	440
Total County Govt. and Public Schools Waiver:	\$622,528	\$355,647	\$388,799	\$635,952	\$688,194
<u>Towns in County</u>					
Town of Hamilton	\$8,745	\$8,690	\$14,245	\$11,660	\$13,090
Town of Hillsboro	910	330	0	0	0
Town of Leesburg	53,250	132,000	132,000	145,200	145,200
Town of Lovettsville	150	165	165	0	0
Town of Middleburg	515	440	440	0	0
Town of Purcellville	9,300	7,040	7,480	9,295	10,120
Town of Round Hill	705	880	880	1,265	1,265
Total for Towns:	\$73,575	\$149,545	\$155,210	\$167,420	\$169,675
<u>Loudoun Fire and Rescue Companies</u>					
Arcola Volunteer Fire & Rescue Co.	\$180	\$2,475	\$3,575	\$0	\$0
Ashburn Volunteer Fire & Rescue Co.	285	440	440	440	440
Lovettsville Volunteer Fire & Rescue Co.	6,550	248	248	0	0
Lucketts Volunteer Fire Co.	240	330	330	0	0
Middleburg Volunteer Fire Co.	240	330	330	0	0
Neersville Volunteer Fire Co.	845	770	825	440	440
Philomont Volunteer Fire Co.	160	165	165	330	330
Purcellville Volunteer Fire Co	200	660	220	165	110
Round Hill Volunteer Fire Co.	240	220	330	440	440
Total Fire and Rescue Companies:	\$8,940	\$5,638	\$6,463	\$1,815	\$1,760
<u>Other Government Entities</u>					
Fairfax City Goose Creek Water Treatment Plant	\$175	\$165	\$165	\$220	\$220
Federal Aviation Administration	320	220	220	220	220
Loudoun Co. Sanitation Authority	15,850	10,725	11,000	15,620	17,600
No. Va. Community College	990	880	1,045	880	1,100
No. Va. Regional Park Authority	9,335	9,130	9,130	9,130	9,130
VPI -- Middleburg Agricultural Center (VA Tech. Univ.)	320	220	220	220	220
Virginia Department of Transportation	349,790	495,000	495,000	263,505	277,805
Total Other Government Entities:	\$377,020	\$516,340	\$516,780	\$289,795	\$306,295
<u>Nonprofit Organizations</u>					
Blossom & Bloom	\$55	\$330	\$330	\$330	\$330
Christmas in April	800	2,640	2,640	1,265	1,485
George C. Marshall International Center /Dodona Manor	320	248	248	248	248
Glaydin School & Camps	640	715	715	660	660
Good Shepherd Alliance	2,470	275	275	440	440
Graydon Manor	175	275	275	275	275
Highroad Program Center	1,375	1,100	1,100	1,100	1,100
Hillsboro Ruritan Club	2,970	5,115	5,335	6,600	7,700
Jeremiah House	80	165	165	0	0
Keep Loudoun Beautiful	2,957	1,650	1,650	0	0
Ladies Board - Loudoun Hospital Center	4,400	770	825	605	605
Loudoun Fair & Associates	685	1,100	1,265	0	0
Loudoun Abused Women Shelter	0	72	72	110	110
Loudoun Interfaith Relief, Inc.	0	0	0	55	55
Loudoun Library Foundation	275	275	275	0	0
Loudoun Museum	135	220	220	0	0
Lucketts Ruritan Club	15,125	24,750	27,500	30,250	33,000
Middleburg Community Center	4,800	1,375	1,375	1,375	1,375
Notre Dame Academy	0	495	495	1,650	1,650
Paxton Child Development Center	160	110	110	0	0
Salvation Army	0	0	0	3,575	3,685
Sterling Ruritan Club	175	165	165	605	605
Waterford Foundation	0	440	440	385	385
Total Nonprofit Organizations:	\$37,597	\$42,285	\$45,475	\$49,528	\$53,708
Grand Total Landfill Fee Waivers	\$1,119,660	\$1,069,455	\$1,112,727	\$1,144,510	\$1,219,632

Notes

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